

# Land Development Services

## Mission

Land Development Services' (LDS) mission focuses on the safe and sustainable building of our communities. As such, LDS is committed to the protection of the environment, and the health, safety, and welfare of all who live in, work in, and visit Fairfax County. Through partnerships with stakeholders, LDS achieves excellence in service by balancing the needs, rights, and interests of the community in the building and land development process.

## Focus

As part of the FY 2023 Adopted Budget Plan, funding which previously provided General Fund support for Agency 31, Land Development Services, and funding associated with employee fringe benefits in Agency 89, Employee Benefits, was transferred to Fund 40200, Land Development Services to provide an accounting mechanism to reflect all revenues and expenditures associated with LDS activities in a dedicated Special Revenue Fund. The new fund continues working to realize the Board of Supervisors' vision and community values for safe and sustainable communities, as codified in the regulations that guide building and land development design and construction. For more information on Land Development Services, please refer to Fund 40200, Land Development Services, in Volume 2.

## Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>FUNDING<sup>1</sup></b>					
<b>Expenditures:</b>					
Personnel Services	\$23,842,836	\$0	\$0	\$0	\$0
Operating Expenses	7,126,396	0	0	0	0
<b>Subtotal</b>	<b>\$30,969,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Less:					
Recovered Costs	(\$431,771)	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$30,537,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Income:</b>					
Permits/Plan Fees	\$11,906,348	\$0	\$0	\$0	\$0
Permits/Inspection Fees, and Miscellaneous	38,569,184	0	0	0	0
<b>Total Income</b>	<b>\$50,475,532</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST TO THE COUNTY<sup>2</sup></b>	<b>(\$19,938,071)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	304 / 304	0 / 0	0 / 0	0 / 0	0 / 0

<sup>1</sup> As part of the FY 2023 Adopted Budget Plan, Agency 31, Land Development Services, was transferred to Fund 40200, Land Development Services. For more information on Land Development Services, please refer to Fund 40200, Land Development Services, in Volume 2.

<sup>2</sup> Does not reflect Fringe Benefit costs, which are shown in Agency 89, Employee Benefits, as well as indirect costs and other operational costs such as space and utilities.

### Community Development Program Area Summary

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$12,749,002	\$0	\$0	\$0	\$0
Operating Expenses	3,583,396	0	0	0	0
<b>Subtotal</b>	<b>\$16,332,398</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Less:					
Recovered Costs	(\$431,771)	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$15,900,627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Income:</b>					
Permits/Plan Fees	\$11,906,348	\$0	\$0	\$0	\$0
<b>Total Income</b>	<b>\$11,906,348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST TO THE COUNTY<sup>1</sup></b>	<b>\$3,994,279</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	198 / 198	0 / 0	0 / 0	0 / 0	0 / 0

<sup>1</sup> Does not reflect Fringe Benefit costs, which are shown in Agency 89, Employee Benefits, as well as indirect costs and other operational costs such as space and utilities.

### Public Safety Program Area Summary

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$11,093,834	\$0	\$0	\$0	\$0
Operating Expenses	3,543,000	0	0	0	0
<b>Total Expenditures</b>	<b>\$14,636,834</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Income:</b>					
Permits/Inspection Fees, and Miscellaneous	\$38,569,184	\$0	\$0	\$0	\$0
<b>Total Income</b>	<b>\$38,569,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST TO THE COUNTY<sup>1</sup></b>	<b>(\$23,932,350)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	106 / 106	0 / 0	0 / 0	0 / 0	0 / 0

<sup>1</sup> Does not reflect Fringe Benefit costs, which are shown in Agency 89, Employee Benefits, as well as indirect costs and other operational costs such as space and utilities.